

## **01-107 Division of Administration**

### **Agency Description**

The Division of Administration, within the Office of the Governor, is the state's central management, administration, and support agency. The Division of Administration is headed by the Commissioner of Administration and is composed of four programs: Executive Administration, Office of the State Inspector General, Community Development Block Grant, and Auxiliary. (Ancillary agencies that are part of the Division of Administration are discussed in Schedule 21.)

The mission of the Division of Administration is to provide innovative leadership and coordination in the development and implementation of sound management practices and to provide quality services to the agencies and taxpayers in accordance with executive policy and legislative mandates.

The goals of the Division of Administration are:

1. To ensure that the financial accounting and budgetary information is timely, consistently fully integrated, easily accessible and accurate.
2. To promulgate procedures for state agencies and institutions to purchase quality goods and services, and enter into legal and ethical contractual agreements, which demonstrate innovative and creative leadership.
3. To provide innovative leadership and implementation of sound management practices for the cost- effective deployment of appropriate information and communications technology.
4. To improve the quality of life of citizens of the State of Louisiana, principally those of low and moderate income, through the implementation of sound management practices and effective administration of the Louisiana Community Development Block Grant.
5. To provide for effective and efficient dissemination, execution and implementation of executive policy and legislative mandates.
6. Through the Comprehensive Public Training Program, to lead the state government efforts in providing effective training for state employees.
7. To coordinate and provide quality operational services utilizing sound management practices to provide for the maintenance of state facilities and lands in accordance with executive policy and legislative mandates.

## AGENCY BUDGET SUMMARY

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$45,656,351	\$47,148,190	\$48,402,500	\$52,658,018	\$56,030,684	\$7,628,184
STATE GENERAL FUND BY:						
Interagency Transfers	22,578,832	43,275,645	44,775,645	44,344,620	45,648,813	873,168
Fees & Self-gen. Revenues	10,434,964	21,210,867	23,880,867	25,042,054	23,606,637	(274,230)
Statutory Dedications	1,749,013	5,000,000	6,751,074	5,361,870	5,361,870	(1,389,204)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	38,507,251	59,584,494	59,584,494	59,608,646	59,592,622	8,128
<b>TOTAL MEANS OF FINANCING</b>	<b>\$118,926,411</b>	<b>\$176,219,196</b>	<b>\$183,394,580</b>	<b>\$187,015,208</b>	<b>\$190,240,626</b>	<b>\$6,846,046</b>
EXPENDITURES & REQUEST:						
Executive Administration	\$63,958,026	\$78,764,152	\$82,969,990	\$89,449,573	\$92,095,567	\$9,125,577
Inspector General	963,743	1,005,757	1,005,757	1,055,449	1,138,894	133,137
Community Development Block Grant	38,580,536	59,922,904	62,592,904	59,974,391	59,932,675	(2,660,229)
Auxiliary Account	15,424,106	36,526,383	36,825,929	36,535,795	37,073,490	247,561
<b>TOTAL EXPENDITURES AND REQUEST</b>	<b>\$118,926,411</b>	<b>\$176,219,196</b>	<b>\$183,394,580</b>	<b>\$187,015,208</b>	<b>\$190,240,626</b>	<b>\$6,846,046</b>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	596	620	644	647	650	6
Unclassified	6	6	6	6	6	0
<b>TOTAL</b>	<b>602</b>	<b>626</b>	<b>650</b>	<b>653</b>	<b>656</b>	<b>6</b>